TENNESSEE COUNTY-BY-COUNTY ANALYSIS FOR FISCAL YEAR 2017-2018

UNION COUNTY



Total Estimated Dollars Directly Benefitting County from Selected Programs

\$96,016,280

9% change from FY 16-17



Total State Shared Taxes - A

\$3,909,416 89

8% change

Business & Economic Development - B

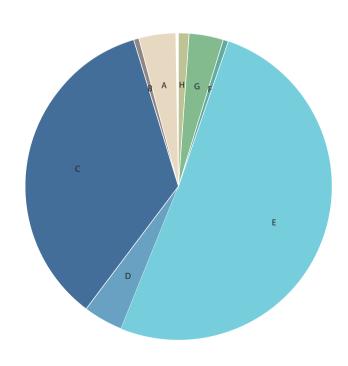
\$612,240 126% change

Education - C

\$33,617,722 7% change

General Government - D

\$3,859,930 -5% change



Health & Social Services - E

\$48,755,196 13% change

Law, Safety, & Correction - F

\$522,653 5% change

Resources & Regulation - G

\$3,493,844 -13% change

Transportation - H

\$1,245,279 32% change

State Shared Taxes County of Union

2017-18 Tax Collections	Luttrell	Maynardville	Plainview	Union County	Total
	ćo	ćo	ćo	¢40.470	¢40.470
Alcoholic Beverage	\$0	\$0	\$0	\$40,170	\$40,170
Beer	\$501	\$1,126	\$991	\$17,839	\$20,458
Business	\$0	\$0	\$0	\$82,002	\$82,002
Excise	\$0	\$0	\$0	\$26,128	\$26,128
Fantasy Sports Tax	\$0	\$0	\$0	\$193	\$193
Gas & Motor Fuel	\$37,022	\$83,178	\$73,251	\$1,751,753	\$1,945,203
Income Tax	\$4,538	\$3,619	\$496	\$30,627	\$39,280
Insurance Verification	\$0	\$0	\$0	\$5	\$5
Mixed Drink	\$0	\$0	\$0	\$12,140	\$12,140
Occupancy Tax	\$0	\$0	\$0	\$12,855	\$12,855
Sales	\$90,907	\$204,245	\$179,868	\$3,011	\$478,032
Severance	\$0	\$0	\$0	\$92,021	\$92,021
Telecom Providers	\$0	\$0	\$0	\$22,750	\$22,750
Tire Tax - County	\$0	\$0	\$0	\$5,169	\$5,169
TVA Replacement	\$12,179	\$27,362	\$24,096	\$1,069,374	\$1,133,011
Total	\$145,146	\$319,530	\$278,703	\$3,166,036	\$3,909,416

STATE OF TENNESSEE COUNTY-BY-COUNTY ANALYSIS Union County FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$68,248	\$0	\$68,248
Agricultural Resources Conservation Fund	\$103,690	\$0	\$103,690
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$1,111	\$1,111

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,386,700	\$719,600	\$2,478,000	\$4,584,300	292
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$91,586	\$119,592	\$0	\$211,178	86
Independent Living	\$8,000	\$5,400	\$0	\$13,400	9

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$788,791	\$0	\$788,791	-
Fire Academy Trainees	\$0	\$0	\$0	30
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$18,000	\$0	\$18,000	30
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$2,129	\$33,607	\$35,736	6,407	54
OPTIONS	\$24,340	\$0	\$24,340	-	5
State Health Insurance Assistance Program (SHIP)	\$0	\$1,666	\$1,666	-	293

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category		Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Prop	erty Tax Relief	\$91,295	\$0	\$0
County Debt and Debt per	Capita FY 2017	\$0	\$10,839,820	\$567

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$305,700	\$0	\$305,700
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$194,900	\$0	\$194,900

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$3,166	\$0	\$3,166
FastTrack Infrastructure and Development	\$413,025	\$0	\$413,025
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	•	•
K-12 Programs	\$27,962,371	\$4,520,655	\$32,483,026	3,621	233
Pre-Kindergarten Programs	\$326,724	\$0	\$326,724	83	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$14,012	\$0	\$14,012	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$1,290,202	\$0	\$1,290,202	3,642

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None State Parks Name(s): Big Ridge

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$5,474	\$0	\$0	\$0	\$0	\$5,474	6
Children's Special Services (CSS)	\$27,351	\$12,882	\$0	\$0	\$0	\$40,233	32
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$23,882	\$0	\$0	\$0	\$23,882	4
Healthy Start	\$3,782	\$0	\$0	\$0	\$0	\$3,782	1
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$17,829	\$0	\$17,829	16
Project Diabetes	\$8,750	\$0	\$0	\$0	\$0	\$8,750	1,070
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$7,710	\$9,714	\$0	\$0	\$977	\$18,401	33
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$483,778	\$188,231	\$0	\$0	\$672,009	1,425

HIGHER EDUCATION

Category	State Expenditures		Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	173	\$1,742	174	\$643,341
Colleges of Applied Technology	\$0	\$0	\$0	-	-	27		\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	242	-	\$0	-	\$0
Universities	\$164,631	\$0	\$164,631	-	2	121	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None Community Colleges Main Campus Name(s): None Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	59

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$56,036	39
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,481,209	1,367
Families First Cash Assistance	\$58,993	\$141,278	\$200,271	\$0	2,353
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$5,839,782	\$5,839,782	\$0	50,578
Vocational Rehabilitation (Direct Client Services)	\$5,741	\$21,214	\$26,955	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	•	-
Family Support Services	\$23,800	\$0	\$23,800	-	13
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$229	\$0	\$229	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$20,527	\$61,582	\$82,109	20	-	10
Unemployment Insurance Benefits	\$389,403	\$7,972	\$397,375	-	-	-
Workers Compensation	\$14,820	\$0	\$14,820	-	107	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$176,693	12	\$2,718,070

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$55,421	\$0	\$0	\$55,421	159
Crisis Services Continuum	\$39,889	\$0	\$0	\$39,889	283
Other Mental Health Services	\$0	\$0	\$0	\$95,310	442
Regional Mental Health Institute	\$0	\$0	\$0	\$117,731	10
Substance Abuse Services	\$0	\$0	\$0	\$69,152	58

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel		Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$6,996	\$6,996	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	5	5	20	-	30

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders		Citations
Driver License Holders	\$0	\$0	\$0	1	16,586	1	-
Handgun Permit Holders	\$0	\$0	\$0	1	-	2,203	-
Highway Safety Grants	\$0	\$15,057	\$15,057	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	1	-	1	3,102

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$0	\$0

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$14,957	\$0	\$14,957	1
Adults on TennCare	\$6,567,867	\$12,527,545	\$19,095,412	2,186
Children on TennCare	\$4,152,850	\$7,921,144	\$12,073,994	2,710
CHOICES Enrollees	\$1,414,160	\$2,697,368	\$4,111,528	79
Cover Kids	\$4,626	\$423,707	\$428,333	167
Cover RX	\$66,131	\$0	\$66,131	415
Intellectual and Developmental Disabilities Waivers	\$240,649	\$459,014	\$699,663	8
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,500	\$0	\$2,500

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$9,558	\$876,477	\$886,035	1	335	336

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$23,000	\$0	\$23,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,200	\$0	\$50,200	•	-
State Aid Road Program	\$560,200	\$0	\$560,200	•	-
State-Maintained Highways	\$634,879	\$0	\$634,879	72	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$3,768,635	\$0	\$3,768,635

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$4,635,000	\$4,635,000	1,212

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders		
Grants (for operations and research)	\$0	\$0	\$0	-	1	-
License Holders	\$0	\$0	\$0	2,278	2,390	702
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-		-

Wildlife Management Areas Acres: 20,037

Wildlife Management Areas Name(s): Chuck Swan WMA, 8 Boat Access Sites